

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Their activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 736

Dedicated	48.60	3,184,000	1,303,900	23,600	0	0	4,511,500
Federal	0.40	44,500	25,900	0	0	0	70,400
Total	49.00	3,228,500	1,329,800	23,600	0	0	4,581,900

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	24,100	0	0	0	0	24,100
Federal	0.00	400	0	0	0	0	400
Total	0.00	24,500	0	0	0	0	24,500

4.31 Supplemental - Commissioner Salary Increase: HB 802, passed late in the last legislative session, raising IPUC Commissioners' salaries to \$82,740. However, legislation funding the increase was not provided. This decision unit seeks to supplement the IPUC's FY 2005 appropriation by an increase of \$5,900 (salaries of \$4,900 and benefits of \$1,000).

Dedicated	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(1,200)	(4,100)	0	0	0	(5,300)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(1,400)	(4,100)	0	0	0	(5,500)

FY 2005 Total Appropriation

Dedicated	48.60	3,212,800	1,299,800	23,600	0	0	4,536,200
Federal	0.40	44,700	25,900	0	0	0	70,600
Total	49.00	3,257,500	1,325,700	23,600	0	0	4,606,800

FY 2005 Estimated Expenditures

Dedicated	48.60	3,212,800	1,299,800	23,600	0	0	4,536,200
Federal	0.40	44,700	25,900	0	0	0	70,600
Total	49.00	3,257,500	1,325,700	23,600	0	0	4,606,800

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100

Public Utilities Commission
Public Utilities Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(22,900)	0	(23,600)	0	0	(46,500)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(23,100)	0	(23,600)	0	0	(46,700)
8.51 Base Reduction: This is an adjustment to base that recognizes the state's Pipeline Safety Program is costing less to administer than originally anticipated. This is due mainly to the completion of start-up training and other costs that are proving to be one-time or irregular in nature.							
Dedicated	0.00	0	(7,000)	0	0	0	(7,000)
Federal	0.00	0	(4,700)	0	0	0	(4,700)
Total	0.00	0	(11,700)	0	0	0	(11,700)
FY 2006 Base							
Dedicated	48.60	3,189,900	1,296,900	0	0	0	4,486,800
Federal	0.40	44,500	21,200	0	0	0	65,700
Total	49.00	3,234,400	1,318,100	0	0	0	4,552,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	35,900	0	0	0	0	35,900
Federal	0.00	500	0	0	0	0	500
Total	0.00	36,400	0	0	0	0	36,400
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace network servers (\$15,000) and personal computers (\$14,400) in accordance with IPUC's IT plan. The Railroad Safety Program has a Dodge Intrepid with over 125,000 miles on it. It has already incurred major repairs. Inspections are occurring in areas not designed for cars to go without undue wear and tear. Replacement with a more rugged vehicle is anticipated (\$22,500).							
Dedicated	0.00	0	0	51,900	0	0	51,900
Total	0.00	0	0	51,900	0	0	51,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(63,300)	0	0	0	(63,300)
Total	0.00	0	(63,300)	0	0	0	(63,300)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	24,200	0	0	0	0	24,200
Federal	0.00	400	0	0	0	0	400
Total	0.00	24,600	0	0	0	0	24,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	118,400	0	0	0	0	118,400
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	120,000	0	0	0	0	120,000
10.71 External Nonstandard Adjustments: To recognized increase in office lease costs in accordance with the 2001 contract agreement.							
Dedicated	0.00	0	9,300	0	0	0	9,300
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	9,400	0	0	0	9,400
10.72 External Nonstandard Adjustments: To recognize costs for CMFONI fiber-optic connection to capitol mall network. The cost was formerly paid by the Department of Administration. The PUC is one of eight agencies using the fiber-optic cable.							
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.91 Fund Shifts: Shift \$1,600 from the public utilities commission fund to the federal grant fund to reflect increased spending authority for federally funded Personnel Costs.							
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	1,600	0	0	0	0	1,600
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	48.60	3,366,800	1,245,300	51,900	0	0	4,664,000
Federal	0.40	48,600	21,300	0	0	0	69,900
Total	49.00	3,415,400	1,266,600	51,900	0	0	4,733,900
FY 2006 Gov's Recommendation							
Dedicated	48.60	3,366,800	1,245,300	51,900	0	0	4,664,000
Federal	0.40	48,600	21,300	0	0	0	69,900
Total	49.00	3,415,400	1,266,600	51,900	0	0	4,733,900